

# General Services-Solid Waste

Department #: 419  
Organization #: 4300

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<b>Function: Environmental Protection</b>					
Personnel	\$495,720	\$522,483	\$480,180	\$558,766	\$556,776
Operating	\$938,269	\$928,842	\$1,054,134	\$955,943	\$955,103
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b><u>\$1,433,989</u></b>	<b><u>\$1,451,325</u></b>	<b><u>\$1,534,314</u></b>	<b><u>\$1,514,709</u></b>	<b><u>\$1,511,879</u></b>
<b>Revenues</b>					
Intergovernmental	\$8,310	\$0	\$0	\$0	\$0
Charges For Service	\$799,785	\$874,420	\$874,170	\$895,280	\$895,280
Miscellaneous Income	\$9,857	\$3,700	\$6,000	\$6,000	\$6,000
<b>Total Revenue</b>	<b><u>\$817,952</u></b>	<b><u>\$878,120</u></b>	<b><u>\$880,170</u></b>	<b><u>\$901,280</u></b>	<b><u>\$901,280</u></b>
<b>Net Expenditures</b>	<b><i>\$616,037</i></b>	<b><i>\$573,205</i></b>	<b><i>\$654,144</i></b>	<b><i>\$613,429</i></b>	<b><i>\$610,599</i></b>
<b>FTE's</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
<b>Workload Measures</b>				
Number miles of roads cleaned	1,610	1,600	800	800
Tons recycled materials from County Convenience Centers	1,146	1,250	932	1,250
Number hours supplemental labor	18,859	20,000	15,600	20,000
Pounds of County office paper recycled	72,680	71,000	101,000	100,000
<b>Efficiency Measures</b>				
Number Residents visiting County Convenience Centers	266,380	252,000	274,606	275,000
Tons trash from County Convenience Centers	8,494	8,400	10,250	10,250